

**TABLE 5
ALLOCATION OF STAFFING**

| | POSITIONS | BUDGET FY 2012 | BUDGET FY 2013 | BUDGET FY 2014 | BUDGET FY 2015 | CURRENT FY 2016 | REQUEST FY 2017 | FY 16 - FY 17 CHANGE |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| 1 | Executive | 17.000 | 19.000 | 21.000 | 19.000 | 16.000 | 16.000 | - |
| 2 | Administrative - (directors, supervisors, program coordinators, executive assistants) | 199.000 | 195.000 | 196.700 | 204.700 | 199.700 | 196.600 | (3.100) |
| 3 | Business/Operations Administrator - (leadership positions supervised by directors and supervisors) | 92.000 | 92.000 | 91.650 | 90.650 | 88.650 | 87.650 | (1.000) |
| 4 | Other Professional - (12-month instructional/evaluation specialists) | 186.900 | 182.300 | 183.500 | 189.500 | 187.400 | 186.400 | (1.000) |
| 5 | Principal/Assistant Principal | 484.000 | 486.000 | 491.500 | 494.000 | 491.500 | 500.500 | 9.000 |
| 6 | Teacher | 10,281.220 | 10,475.070 | 10,759.420 | 10,984.160 | 10,940.304 | 11,114.414 | 174.110 |
| 7 | Special Education Specialist (speech pathologists, physical/occupational therapists) | 482.400 | 495.200 | 506.750 | 508.958 | 506.708 | 503.008 | (3.700) |
| 8 | Media Specialist | 189.200 | 190.200 | 192.200 | 195.500 | 195.500 | 196.500 | 1.000 |
| 9 | Counselor | 451.300 | 453.300 | 456.300 | 467.500 | 467.000 | 476.500 | 9.500 |
| 10 | Psychologist | 94.805 | 94.905 | 100.000 | 106.034 | 106.034 | 107.034 | 1.000 |
| 11 | Social Worker | 13.905 | 14.405 | 14.800 | 14.830 | 14.830 | 15.830 | 1.000 |
| 12 | Pupil Personnel Worker | 45.000 | 45.000 | 45.000 | 51.000 | 51.000 | 51.000 | - |
| 13 | Instructional Aide and Assistant (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants) | 2,519.048 | 2,560.253 | 2,596.605 | 2,660.994 | 2,652.222 | 2,684.414 | 32.192 |
| 14 | Secretarial/Clerical/Data Support (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants) | 997.250 | 988.100 | 986.625 | 983.250 | 963.225 | 964.975 | 1.750 |
| 15 | IT Systems Specialist | 131.000 | 131.000 | 131.000 | 133.000 | 109.000 | 108.000 | (1.000) |
| 16 | Security - (includes all positions except those in lines 2,3,14 above) | 227.000 | 227.000 | 227.000 | 229.000 | 232.000 | 233.000 | 1.000 |
| 17 | Cafeteria - (Includes all positions except those in lines 2,3,14,15 above) | 556.448 | 557.948 | 558.948 | 561.448 | 561.448 | 564.323 | 2.875 |
| 18 | Building Services - (includes all positions except those in lines 2,3,14 above) | 1,335.200 | 1,342.700 | 1,365.075 | 1,376.700 | 1,363.200 | 1,379.700 | 16.500 |
| 19 | Facilities Management/Maintenance - (includes all positions except those in lines 2,3,14,15 above) | 344.500 | 345.000 | 354.000 | 354.000 | 352.000 | 353.000 | 1.000 |
| 20 | Supply/Property Management - (includes all positions except those in lines 2, 3,14,15 above) | 53.000 | 47.000 | 50.000 | 51.500 | 51.500 | 51.500 | - |
| 21 | Transportation - (includes all positions except those in lines 2,3 14,15 above) | 1,687.650 | 1,685.650 | 1,685.590 | 1,685.590 | 1,673.153 | 1,693.153 | 20.000 |
| 22 | Other Support Personnel - (business, technology human resources,communications, printing, and other support staff) | 224.400 | 234.575 | 230.075 | 226.675 | 224.875 | 223.375 | (1.500) |
| | TOTAL | 20,612.226 | 20,861.606 | 21,243.738 | 21,587.989 | 21,447.249 | 21,706.876 | 259.627 |